



# City Of Manchester, NH

**Mayor Robert A. Baines**  
**Fiscal Year 2002 Budget**  
**April 30, 2002**

by Wayne Robinson, Asst. to the Mayor

# City of Manchester

## *FY 2003 Budget Challenges*

- Salary
- Fringe Benefits
- Operating
  - Contractual Obligations
- Economy

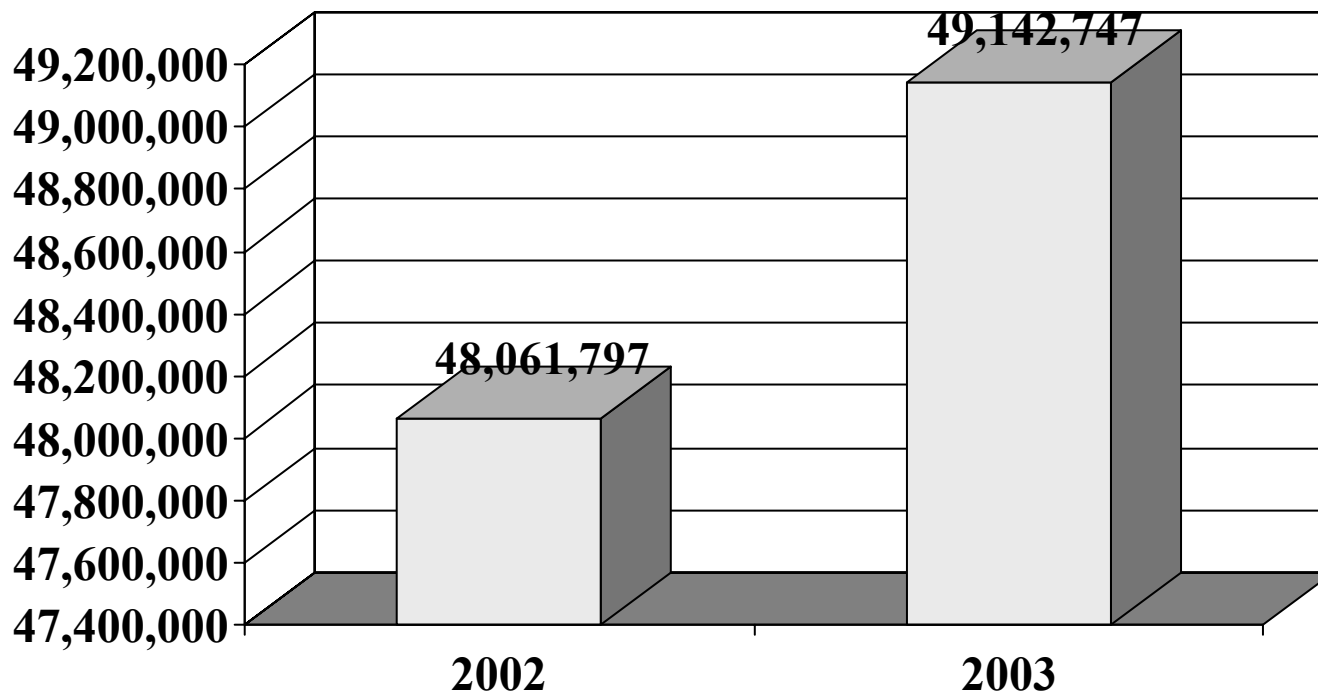
# City of Manchester

## *FY 2003 Budget Challenge - Salary*

- Budget based on current complement for FY 2003.
- Total Salaries increased \$1.1 million or 2.25%.

# City of Manchester

## Salary Expense - By Year



*FY 2002 excludes Pension Payroll (Old System)*

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# City of Manchester

## ***FY 2003 Budget Challenge -Benefits***

- Health Benefits - 18.00% Projected Increase
- Dental Benefits - 6.40% Projected Increase

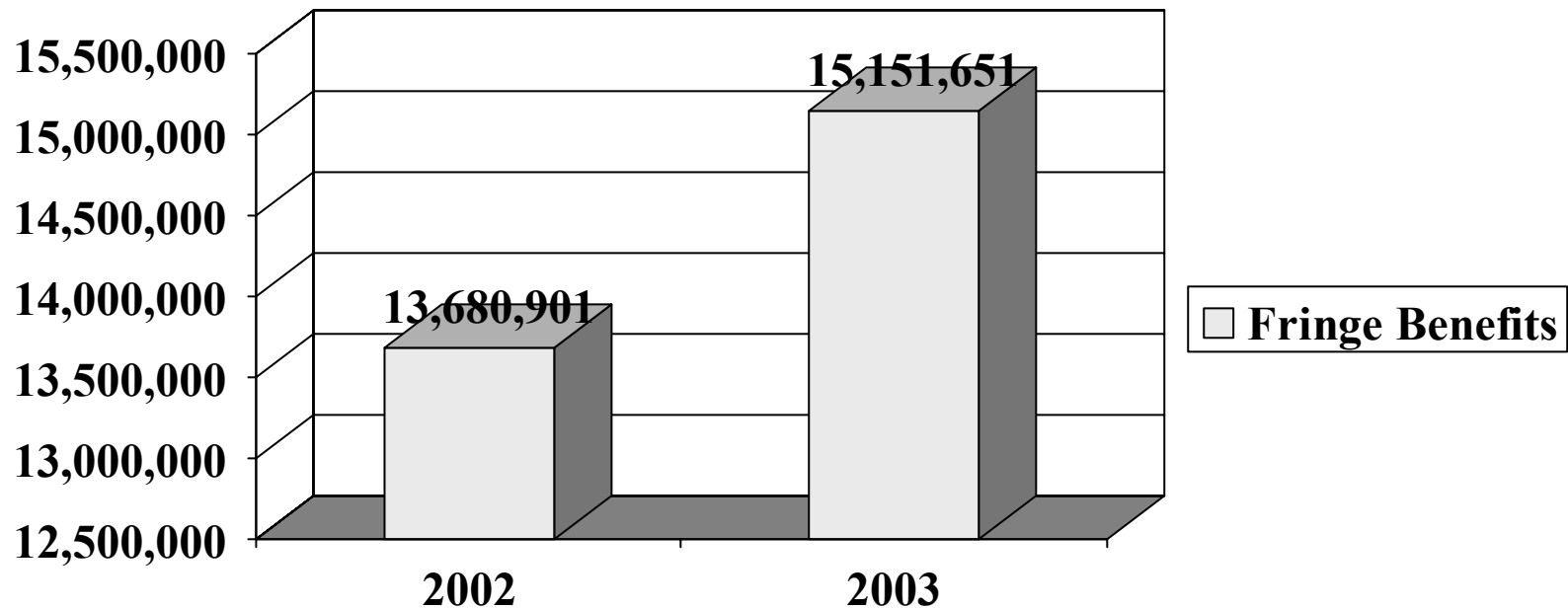
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## *FY 2003 Budget Challenge -Benefits*

- Budget based on current complement for FY 2003.
- Total Fringe Benefits increased \$1.5 million or 10.95%.

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## Fringe Benefits By Year



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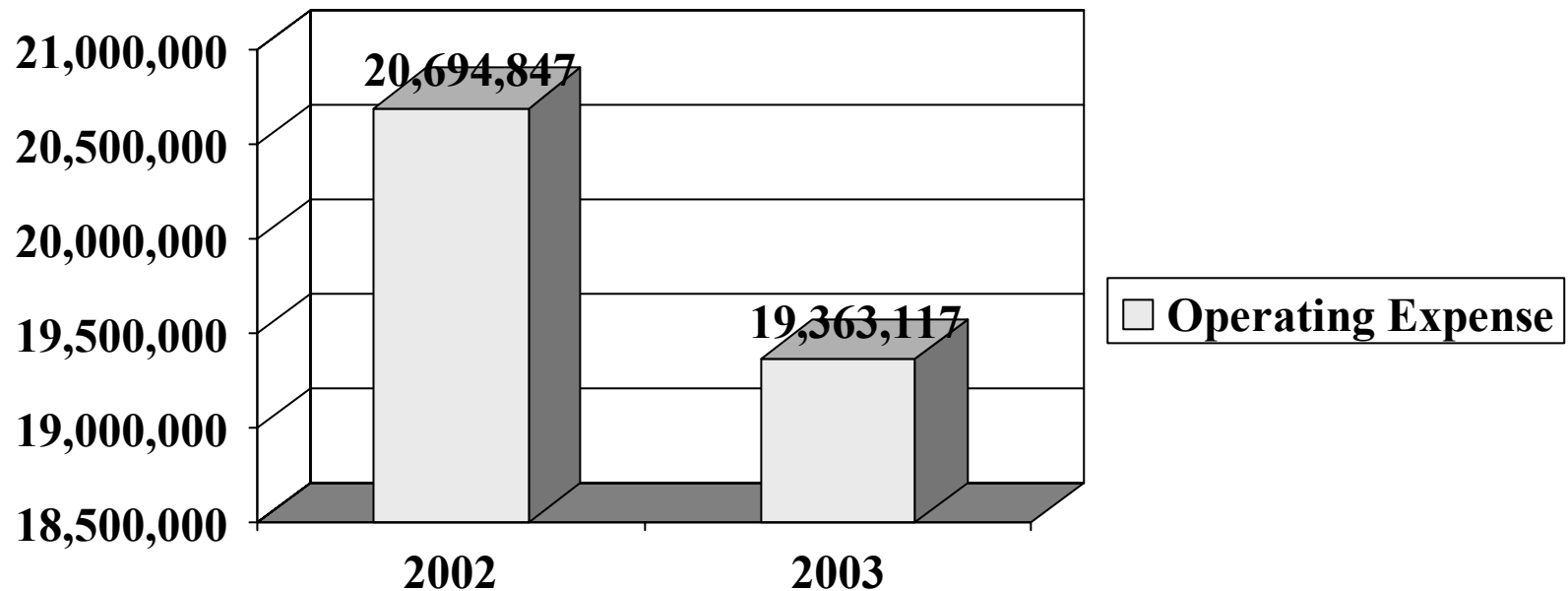
## *FY 2003 Budget Challenge - Operating*

- Level funding for most departments.
- Total operating expense decreased \$1.3 million or -6.44%.



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## Operating Expense By Year



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## EXPENSE SUMMARY

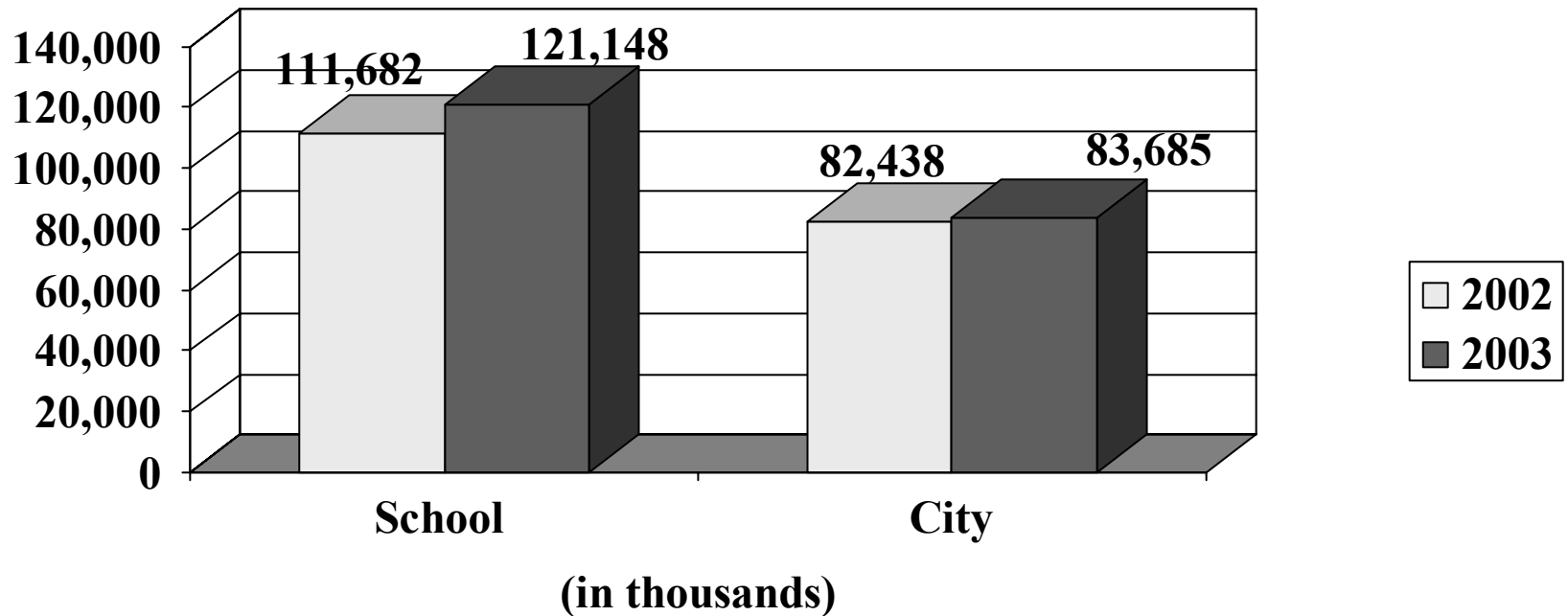
|                       | <b>Budget</b><br><b><u>FY 02</u></b> | <b>Projected</b><br><b><u>FY 03</u></b> | <b>\$</b><br><b><u>Variance</u></b> | <b>%</b><br><b><u>Variance</u></b> |
|-----------------------|--------------------------------------|---|-------------------------------------|------------------------------------|
| School District (1)   | 111,682,207                          | 121,148,267                             | 9,466,060                           | 8.48%                              |
| City Departments      | 82,437,545                           | 83,684,732                              | 1,247,187                           | 1.51%                              |
| Service Contracts (2) | 6,484,440                            | 6,998,360                               | 513,920                             | 7.93%                              |
| Non-Departmental      | 18,384,271                           | 19,206,325                              | 822,054                             | 4.47%                              |

*(1) School District excludes SFNS.*

*(2) Service Contracts General Fund Only.*

# City of Manchester

## Expense Summary by Year



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## City of Manchester

### Opportunities to Reduce Tax Rate to 6.00% or Lower

- Revenue/Valuation
  - Increased Revenues
  - Rental Income
  - Change in Tax Base
  - Increase Fund Balance

- Expense
  - Centralized Administrative Functions
  - Early Retirement Program
  - Health Insurance Adjustments
  - Rental Expense



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